

DEPARTMENT OF ECONOMIC DEVELOPMENT

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	FY 2011 REQUEST	GOVERNOR RECOMMENDS FY 2011
Business and Community Services	\$ 74,450,066	\$ 122,171,693	\$ 124,579,117	\$ 64,914,191
Workforce Development	137,722,683	167,109,729	169,971,129	172,387,190
Division of Tourism	20,978,329	23,674,810	23,674,810	20,437,576
Film Commission	235,000	247,000	247,000	216,900
Affordable Housing	4,597,134	5,136,428	5,170,462	5,170,462
Utility Regulation	14,528,847	16,351,138	16,697,558	16,269,404
Administrative Services	<u>2,073,315</u>	<u>3,357,007</u>	<u>3,357,007</u>	<u>3,341,262</u>
DEPARTMENTAL TOTAL	\$ 254,585,374	\$ 338,047,805	\$ 343,697,083	\$ 282,736,985
General Revenue Fund	57,094,015	55,133,360	62,176,180	61,403,533
Federal Funds	140,241,150	198,991,112	199,191,112	164,191,113
Federal Budget Stabilization Fund	0	18,565,679	16,591,683	0
Other Funds	57,250,209	65,357,654	65,738,108	57,142,339
Total Full-time Equivalent Employees	846.38	976.37	992.37	976.37
General Revenue Fund	70.09	71.32	77.32	71.32
Federal Funds	510.75	618.91	618.91	618.91
Other Funds	265.54	286.14	296.14	286.14

DEPARTMENT SUMMARY

The keys to Missouri's recovery from the current economic recession are: 1) job creation and new capital investment through the retention and expansion of existing Missouri companies and the recruitment of new job opportunities; 2) the development of a skilled, motivated, and productive workforce; 3) support for the development of innovative and high tech next generation industries; and 4) leveraging state and federal funds for community development.

Governor Nixon has recommended a plan to bring more science and technology companies to Missouri, the Missouri Science and Innovation Reinvestment Act (MOSIRA). This initiative will provide a stable source of funding to attract and retain high-tech scientific and research jobs to the state. In addition, the Governor's budget proposal provides increased resources for customized training to assist Missouri businesses. These additional resources are focused on areas that will help move Missouri's economy forward.

The Fiscal Year 2011 budget provides \$282.8 million for the Department of Economic Development, to provide job training and related services to Missourians, and to develop new or expanded business opportunities to facilitate economic growth. Core functions provided by the Department of Economic Development include:

- Designing and administering job training and re-training programs to provide prospective employers with a qualified and productive workforce, and to provide unemployed or displaced workers with needed skills and opportunities.
- Facilitating location options, expansion, retention, or start-up of businesses to help create and retain high-quality employment opportunities for Missourians.
- Administering tax credit programs designed to assist with business recruitment, workforce training, and other economic growth opportunities.
- Oversight and regulation of public utility companies to ensure Missourians receive reliable and safe services at reasonable rates.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
BUSINESS AND COMMUNITY SERVICES**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Missouri Economic Research and Information Center	\$ 1,554,821	\$ 2,159,107	\$ 1,928,987
Marketing	3,344,842	4,414,229	4,399,229
Sales	1,355,887	1,535,333	1,519,337
Finance	977,815	1,194,556	1,194,556
Compliance	660,342	811,740	1,003,778
Small Business Development Centers	485,000	500,000	0
Community Development Block Grant Program	23,222,565	28,000,000	28,000,000
Flood Recovery Assistance	0	35,000,000	0
Missouri Technology Investment	2,756,909	4,352,693	2,778,697
Community Redevelopment and Assistance	11,315,976	16,300,834	13,866,406
Arts and Cultural Development	7,895,883	14,603,201	5,223,201
Life Sciences Research	20,880,026	13,300,000	5,000,000
TOTAL	\$ 74,450,066	\$ 122,171,693	\$ 64,914,191
PERSONAL SERVICE			
General Revenue Fund	2,067,283	1,930,119	1,899,123
Federal Funds	2,127,967	2,884,976	2,884,976
Other Funds	304,577	699,666	699,666
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,447,927	1,512,436	1,474,354
Federal Funds	579,132	1,130,857	1,130,857
Other Funds	1,936,933	2,951,387	2,951,387
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	18,820,441	27,328,455	17,592,722
Federal Funds	25,938,905	70,182,782	31,030,091
Other Funds	21,226,901	13,551,015	5,251,015
TOTAL			
General Revenue Fund	22,335,651	30,771,010	20,966,199
Federal Funds	28,646,004	74,198,615	35,045,924
Other Funds	23,468,411	17,202,068	8,902,068
Total Full-time Equivalent Employees	115.37	138.84	138.84
General Revenue Fund	50.21	45.87	45.87
Federal Funds	51.08	67.08	67.08
Other Funds	14.08	25.89	25.89

The Business and Community Services Division consists of the Missouri Economic Research and Information Center (MERIC), Marketing, Sales, Finance, and Compliance Teams. The division promotes Missouri as a great place to do business and helps create an environment that will stimulate jobs and new private investment. Other services include various programs aimed at investing in Missouri's communities to allow for future sustainable growth and to increase opportunities for new local and state revenues.

MISSOURI ECONOMIC RESEARCH AND INFORMATION CENTER (MERIC)

MERIC is the research division for the Missouri Department of Economic Development. This section provides innovative analyses and assistance to policymakers and the public, including studies of the state's targeted industries and economic development initiatives. Other MERIC research includes Economic Condition Reports, Economic Impact Assessments, and Labor Market Information produced in cooperation with the U.S. Department of Labor.

Fiscal Year 2011 Governor's Recommendations

- (\$230,120) federal funds and (five) staff reallocated to the Compliance Team.

DEPARTMENT OF ECONOMIC DEVELOPMENT BUSINESS AND COMMUNITY SERVICES

MARKETING

The Marketing Team produces print and media materials to market the state. The team markets Missouri's existing businesses and supports the Missouri Partnership at the national and international level to increase opportunities to bring more business to Missouri.

Fiscal Year 2011 Governor's Recommendations

- (\$15,000) core reduction from the Fiscal Year 2010 appropriation level.

SALES

The Sales Team provides individualized customer service, through regional, international, and industry specialization, to businesses considering locating or expanding within the state. Sales Team staff work to develop export promotion opportunities for Missouri businesses to take their products and services to key world markets.

Fiscal Year 2011 Governor's Recommendations

- (\$15,996) core reduction from the Fiscal Year 2010 appropriation level.

FINANCE

The Finance Team administers the tax incentive programs offered by the department.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

COMPLIANCE

The Compliance Team assures accountability for each program by assessing the operations. The team conducts file reviews, on-site monitoring, eligibility determinations, and assures necessary clawbacks are pursued. The Compliance Team works proactively with the Finance Team to assure compliance standards are met for all programs.

Fiscal Year 2011 Governor's Recommendations

- \$230,120 federal funds and five staff reallocated from the Missouri Economic Research and Information Center (MERIC).
- (\$38,082) core reduction from the Fiscal Year 2010 appropriation level.

SMALL BUSINESS AND TECHNOLOGY DEVELOPMENT CENTERS

Missouri Small Business and Technology Development Centers (SBTDCs) assist small businesses through counseling, training programs, research, and other resources. Thirteen offices throughout the state assist business owners through individualized counseling, marketing strategies, small business management, financial analysis, and access to technology. State resources provided to the SBTDCs support the Missouri Federal and State Technology Partnership Program (MoFAST). Through the MoFAST Program, counselors at the SBTDCs provide assistance to start-up and small Missouri technology businesses in order to attract government research and development awards.

Fiscal Year 2011 Governor's Recommendations

- (\$500,000) reallocated for the MoFAST Program.

DEPARTMENT OF ECONOMIC DEVELOPMENT BUSINESS AND COMMUNITY SERVICES

COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM

The Community Development Block Grant Program provides grants to non-entitlement cities and counties for community development activities that: (1) benefit at least 51 percent low and moderate income persons; (2) eliminate slum and blight; or (3) meet urgent threats to health and safety. Typical projects include infrastructure expansion, downtown revitalization, housing rehabilitation, housing financing, Americans with Disabilities Act accessibility improvements, and community facility projects.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

FLOOD RECOVERY ASSISTANCE

The federal Flood Recovery Assistance funds are a result of flood relief funds allocated by Congress for the upper Midwest states following the Presidential declaration of a disaster area.

Fiscal Year 2011 Governor's Recommendations

- (\$35,000,000) federal funds core reduction from the Fiscal Year 2010 appropriation level.

MISSOURI TECHNOLOGY INVESTMENT

The Missouri Technology Investment Fund supports business modernization, technology application, technology commercialization, and technology development. The following programs are supported by the Missouri Technology Investment Fund.

Missouri Manufacturing Extension Partnership – The partnership provides business and technical assistance to the state's small and medium size manufacturers. The assistance enables the manufacturers to become and remain competitive by retaining existing jobs and creating new jobs. The Missouri Manufacturing Extension Partnership is a public-private partnership including the U.S. Department of Commerce's National Institute of Standards and Technology and the University of Missouri System.

Innovation Centers – Innovation centers offer a wide range of management and technical assistance to technology-based businesses. Clients become a part of a network of state, federal, university, and private resources designed to develop and support high-growth businesses. Currently, centers are located in Rolla, Cape Girardeau, St. Louis, Kirksville, Joplin, Columbia, Springfield, Kansas City, Warrensburg, and St. Joseph.

Missouri Technology Corporation – The corporation promotes the modernization of business through the transfer of science, technology, and quality improvement methods to the workplace and enhances the productivity and competitiveness of Missouri's businesses by providing leadership and establishing methods of technology application, commercialization, and development.

Fiscal Year 2011 Governor's Recommendations

- \$2,378,695 to replace federal budget stabilization funds.
- \$500,000 reallocated from Small Business Development Centers for the MoFAST Program.
- (\$4,452,691) core reduction from the Fiscal Year 2010 appropriation level, including (\$100,000) general revenue.

COMMUNITY REDEVELOPMENT AND ASSISTANCE

Community Redevelopment and Assistance consists of the Missouri Community Service Commission, Missouri Small Business Regulatory Fairness Board, Missouri Military Preparedness and Enhancement Commission, Missouri Development Finance Board, and Missouri Main Street Program. These programs promote volunteerism and community services, monitor the impact of state regulations on small business, design and implement measures to retain and protect military posts or bases in Missouri, and administer a range of financing programs through revenue bonds, notes, and tax credits.

Fiscal Year 2011 Governor's Recommendations

- (\$2,434,428) core reduction from the Fiscal Year 2010 appropriation level.

DEPARTMENT OF ECONOMIC DEVELOPMENT BUSINESS AND COMMUNITY SERVICES

ARTS AND CULTURAL DEVELOPMENT

Missouri Arts Council – The Missouri Arts Council (MAC) provides accountability and oversight for the fair and equitable distribution of state and federal funds in support of the arts statewide. Funds are distributed on a matching-grant basis to Missouri nonprofit organizations through a competitive process with developed guidelines, evaluation criteria, and citizen advisory panel review. Grants are provided in specific arts discipline areas including dance, electronic media, literature, music, theatre, visual arts, folk arts, and for specific program areas including community arts, minority arts, festivals, arts education, touring performances, monthly strategic grants, and capacity building. MAC staff also provide assistance and expertise in arts and nonprofit management, community development, grant writing, fund raising, marketing, arts education, board development, and program development.

Missouri Humanities Council – The Missouri Humanities Council is the state affiliate of the National Endowment for the Humanities. The Missouri Humanities Council's mission is to help citizens of Missouri learn about the history, literature, and the ideas that shape democracy. Programs help communities understand and celebrate a shared history and assist local institutions in developing the capacity to engage the public in lifelong learning activities. The Missouri Humanities Council also provides on-site consulting and workshops to help local museums and cultural institutions organize ideas.

Public Television and Public Radio – Funds are distributed to Missouri public television and radio stations for operating assistance pursuant to Section 143.183, RSMo.

Fiscal Year 2011 Governor's Recommendations

- \$200,000 federal funds for the Missouri Arts Council for increased programs.
- (\$9,580,000) core reduction from the Fiscal Year 2010 appropriation level.

LIFE SCIENCES RESEARCH

The mission of the Life Sciences Research Board is to enhance the capacity of the state's ability to perform research to better serve the health and welfare of Missouri residents as a center of life sciences research and development by building on the success of research institutions located in Missouri, attracting new research and development institutions, commercializing the life sciences technologies developed by such institutions, and enhancing their capacity to carry out their respective missions.

Fiscal Year 2011 Governor's Recommendations

- (\$8,300,000) Life Sciences Research Trust Fund core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
WORKFORCE DEVELOPMENT**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Workforce Development Administration	\$ 17,740,291	\$ 24,750,835	\$ 24,750,835
Workforce Programs	95,528,499	105,203,286	105,203,286
Missouri Job Development Fund	10,213,850	11,083,939	16,361,400
Women's Council	71,602	71,669	71,669
Jobs Retention Training Program	9,992,850	10,000,000	10,000,000
Missouri Community College New Jobs Training Program	4,175,591	16,000,000	16,000,000
TOTAL	\$ 137,722,683	\$ 167,109,729	\$ 172,387,190
PERSONAL SERVICE			
Federal Funds	15,257,134	21,452,565	21,452,565
Other Funds	197,290	0	0
EXPENSE AND EQUIPMENT			
General Revenue Fund	0	53,368	53,368
Federal Funds	2,886,176	5,009,667	5,009,667
Other Funds	34,389	0	0
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	12,296,963	2,125,544	18,486,944
Federal Funds	92,500,811	112,153,585	101,069,646
Other Funds	14,549,920	26,315,000	26,315,000
TOTAL			
General Revenue Fund	12,296,963	2,178,912	18,540,312
Federal Funds	110,644,121	138,615,817	127,531,878
Other Funds	14,781,599	26,315,000	26,315,000
Total Full-time Equivalent Employees	455.74	540.72	540.72
Federal Funds	442.56	532.72	532.72
Other Funds	13.18	8.00	8.00

The Division of Workforce Development provides a well-balanced employment and training system, giving Missourians the opportunity to achieve their full career and employment potential through high-quality programs. Missouri employers also benefit from a more competitive and better-trained workforce. The Employment Services (Wagner-Peyser) Program offers a network of services delivered in a customer-focused environment to help people find and retain employment. Services include provision of labor market information, career counseling, testing, and job readiness training. Services also include assisting employers in meeting their employment needs by referring qualified workers for job openings and providing information to help plan for future workforce needs. The Employment Services Program is federally funded and administered by the Division of Workforce Development. These funds will benefit those Missourians who are changing careers, looking for their first job, unemployed, economically disadvantaged, school dropouts, and dislocated workers.

WORKFORCE DEVELOPMENT ADMINISTRATION

Workforce Investment Act funds, along with federal Employment Services Program funds, are administered by the Division of Workforce Development. These funds are intended to benefit all Missourians by providing services to dislocated workers, those who did not complete their high school educations, and others who are economically disadvantaged.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

DEPARTMENT OF ECONOMIC DEVELOPMENT WORKFORCE DEVELOPMENT

WORKFORCE PROGRAMS

The mission of the federal Workforce Investment Act Program is to serve Missourians by providing training and employment opportunities; establishing a flexible, coordinated, and decentralized training system; and coordinating these programs with other employment and training-related programs. The employment and training programs offered on a statewide basis include: Workforce Investment Act programs, the Trade Adjustment Assistance Program, Rapid Response Worker programs, and the Missouri Employment and Training Program. Individuals who meet eligibility requirements for the programs may access services to make them more competitive in the workforce. Historically, the Division of Workforce Development, along with local workforce investment areas, have provided a full range of services authorized under the Workforce Investment Act which are designed to prepare individuals with barriers to employment for the workforce. Services include referral to job openings, job readiness skill training, referral to classroom or employer training, as well as payment of support services such as transportation. In addition to the federal workforce programs, the Division of Workforce Development administers Missouri's three Industry Training Programs: the Missouri Customized Training Program (or Missouri Job Development Fund), the Community College New Jobs Training Program, and the Job Retention Training Program. These programs provide training assistance to eligible Missouri businesses for the purpose of creating and retaining jobs. They are operated through local educational agencies, primarily the community colleges. The Missouri Workforce Investment Board provides direction to the Division of Workforce Development on policies and procedures to ensure that local workforce investment area programs comply with Workforce Investment Act financial and program requirements.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

MISSOURI JOB DEVELOPMENT FUND

The Missouri Job Development Fund helps new and expanding businesses train Missouri's workforce.

Fiscal Year 2011 Governor's Recommendations

- \$11,083,939 to replace federal budget stabilization funds.
- \$2,416,061 to provide additional resources for the Customized Training Program.
- \$2,861,400 transferred from the Department of Elementary and Secondary Education for the Customized Training Program.
- (\$11,083,939) Federal Budget Stabilization Fund core reduction from the Fiscal Year 2010 appropriation level.

WOMEN'S COUNCIL

Through its meetings, staff support, and other activities, the Missouri Women's Council addresses the issues of expanding women's opportunities through education and training programs. The council works to increase occupational mobility in lower- and middle-employment levels, provides access to jobs with higher skill and managerial duties, promotes small business opportunities, and provides access to non-traditional skills through apprenticeships and vocational training. The council also prepares an annual state needs assessment to identify problem geographic areas; establishes long- and short-term goal statements; inventories current federal, state, local, and private programs relating to women's economic needs; and prepares plans to address those problem areas.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

JOB RETENTION TRAINING PROGRAM

Created by Sections 178.760-178.764, RSMo, the Job Retention Training Program provides an incentive for the retention of existing jobs by providing education and training to workers for expanding industries by community college districts.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

MISSOURI COMMUNITY COLLEGE NEW JOBS TRAINING

Created by Sections 178.892-178.896, RSMo, the Missouri Community College New Jobs Training Program provides an incentive for the creation of new jobs by providing education and training of workers for new or expanding industries by community college districts.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
DIVISION OF TOURISM**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Tourism Commission			
TOTAL	\$ 20,978,329	\$ 23,674,810	\$ 20,437,576
EXPENSE AND EQUIPMENT			
Other Funds	15,000	15,000	15,000
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	20,963,329	20,567,811	20,422,576
Federal Funds	0	3,091,999	0
TOTAL			
General Revenue Fund	20,963,329	20,567,811	20,422,576
Federal Funds	0	3,091,999	0
Other Funds	15,000	15,000	15,000
Total Full-time Equivalent Employees	38.95	41.00	41.00
Other Funds	38.95	41.00	41.00

The Division of Tourism promotes Missouri's tourist destinations and attractions with multi-media campaigns and direct marketing, a website, vacation guides, public relations efforts, and a cooperative marketing program. The Division of Tourism currently operates seven tourism welcome centers located at key entry points near the state's borders as well as seven affiliate welcome centers located throughout Missouri. The division is funded with a portion of the growth in tax revenues on tourism-oriented goods and services.

Fiscal Year 2011 Governor's Recommendations

- (\$3,237,234) core reduction from the Fiscal Year 2010 appropriation level, including (\$145,235) general revenue.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
FILM COMMISSION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Film Commission			
TOTAL	\$ 235,000	\$ 247,000	\$ 216,900
PERSONAL SERVICE			
General Revenue Fund	0	97,480	87,732
EXPENSE AND EQUIPMENT			
General Revenue Fund	6,000	112,470	129,168
Federal Funds	0	37,050	0
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	229,000	0	0
TOTAL			
General Revenue Fund	235,000	209,950	216,900
Federal Funds	0	37,050	0
Total Full-time Equivalent Employees	0.00	2.00	2.00
General Revenue Fund	0.00	2.00	2.00

The Missouri Film Commission attracts film, television, cable, and video productions to Missouri and promotes the growth of the film and video production industry within Missouri.

Fiscal Year 2011 Governor's Recommendations

- \$16,698 to replace federal budget stabilization funds.
- (\$46,798) core reduction from the Fiscal Year 2010 appropriation level, including (\$9,748) general revenue.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
AFFORDABLE HOUSING**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Missouri Housing Trust	\$ 4,182,815	\$ 4,450,000	\$ 4,450,000
Manufactured Housing Program	414,319	686,428	720,462
TOTAL	\$ 4,597,134	\$ 5,136,428	\$ 5,170,462
PERSONAL SERVICE	307,710	341,404	341,404
EXPENSE AND EQUIPMENT	57,177	145,089	179,123
PROGRAM SPECIFIC DISTRIBUTION	4,232,247	4,649,935	4,649,935
TOTAL			
Other Funds	4,597,134	5,136,428	5,170,462
Total Full-time Equivalent Employees	8.06	8.00	8.00
Other Funds	8.06	8.00	8.00

MISSOURI HOUSING TRUST

The Missouri Housing Trust is used to make grants to housing service providers to help meet the needs of very low income families and individuals. The Missouri Housing Development Commission administers the Missouri Housing Trust, which provides funding for a variety of housing needs, such as homeless prevention, rehabilitation or new construction of rental housing, rental assistance, and home repair. The Missouri Housing Trust is funded through a \$3 recording fee authorized in Section 56.319, RSMo.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

MANUFACTURED HOUSING PROGRAM

Under the jurisdiction of the Public Service Commission, the staff of the Manufactured Housing Program oversee the annual registration of dealers and manufacturers of new manufactured homes and modular units, and home installers. Program staff enforce construction and safety standards, conduct code inspections, address consumer complaints, and enforce home set-up and tie-down requirements.

Fiscal Year 2011 Governor's Recommendations

- \$34,034 Manufactured Housing Fund for replacement vehicles.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
UTILITY REGULATION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Office of Public Counsel	\$ 783,562	\$ 880,809	\$ 748,424
Public Service Commission	13,745,285	15,470,329	15,520,980
TOTAL	\$ 14,528,847	\$ 16,351,138	\$ 16,269,404
PERSONAL SERVICE			
General Revenue Fund	632,567	657,634	626,729
Other Funds	9,828,942	10,446,608	10,436,668
EXPENSE AND EQUIPMENT			
General Revenue Fund	150,995	223,175	121,695
Other Funds	3,916,343	5,023,721	5,084,312
TOTAL			
General Revenue Fund	783,562	880,809	748,424
Other Funds	13,745,285	15,470,329	15,520,980
Total Full-time Equivalent Employees	196.82	206.00	206.00
General Revenue Fund	11.69	12.00	12.00
Other Funds	185.13	194.00	194.00

OFFICE OF PUBLIC COUNSEL

The Office of Public Counsel is the state's consumer advocate involved in matters of utility ratemaking and regulation. Attorneys and technical staff analyze utility rate cases and provide testimony and cross-examination in hearings held before the Public Service Commission (PSC). The Public Counsel also has the right to appeal PSC cases through the court system.

Fiscal Year 2011 Governor's Recommendations

- (\$132,385) core reduction from the Fiscal Year 2010 appropriation level.

PUBLIC SERVICE COMMISSION

The PSC regulates the rates and practices of investor-owned gas, electric, water and sewer utilities, including safety, billing, and quality of service. It has limited regulatory authority over investor-owned telephone companies. The PSC also administers safety standards for the rural electric cooperatives and municipal gas systems, maintains a registry of state video service providers, and registers Voice-Over-Internet Protocol service providers. In addition, the PSC administers the provision of Relay Missouri service, which gives hearing-impaired citizens access to the telephone network.

Fiscal Year 2011 Governor's Recommendations

- \$54,651 Public Service Commission Fund for replacement vehicles.
- (\$4,000) Public Service Commission Fund core reduction for one-time expenditures.

**DEPARTMENT OF ECONOMIC DEVELOPMENT
ADMINISTRATIVE SERVICES**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Administrative Services TOTAL	\$ 2,073,315	\$ 3,357,007	\$ 3,341,262
PERSONAL SERVICE			
General Revenue Fund	417,846	457,417	441,671
Federal Funds	815,259	1,150,275	1,150,275
Other Funds	300,404	567,537	567,537
EXPENSE AND EQUIPMENT			
General Revenue Fund	61,664	67,451	67,451
Federal Funds	131,649	434,957	434,957
Other Funds	342,376	651,291	651,291
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	4,117	28,078	28,079
Other Funds	0	1	1
TOTAL			
General Revenue Fund	479,510	524,868	509,122
Federal Funds	951,025	1,613,310	1,613,311
Other Funds	642,780	1,218,829	1,218,829
Total Full-time Equivalent Employees	31.44	39.81	39.81
General Revenue Fund	8.19	11.45	11.45
Federal Funds	17.11	19.11	19.11
Other Funds	6.14	9.25	9.25

The Administrative Services Division provides direction and guidance to the department through the Director's Office. Through policy development, legislative coordination, legal assistance, and communications (public information), the efforts of the divisions are aligned toward achieving consistency and efficiency. The division also provides centralized support services, including establishment and maintenance of financial systems, personnel functions, budget, and general services.

Fiscal Year 2011 Governor's Recommendations

- \$1 federal funds on an open-ended basis to maximize the state's access to and use of federal funds when they become available.
- (\$15,746) core reduction from the Fiscal Year 2010 appropriation level.